

LUNENBURG LIBRARY

ANNUAL PRESENTATION & FY17 BUDGET REQUEST

- ❑ Hired two new staff members [Children's & YA Librarian]
- ❑ Celebrated the 10th anniversary of our wonderful building
- ❑ Created a Wii Console & Gaming
- ❑ Upgraded our Wi-Fi Network
- ❑ Added 3 new E-Readers, a Telescope, and a volleyball kit to borrow
- ❑ Begun a new Educational Outreach Program
- ❑ Installed a new burner and LED exterior lights

LPL ACCOMPLISHMENTS

- ❑ People Traffic +10,191 +18%
- ❑ Lunenburg Patron count 7,457 +4%
- ❑ Circulation 87,781 +9%
- ❑ Interlibrary loan 13,218 +22%
- ❑ E content circulation 7,800 +55%
- ❑ Programs 402 +27%

USAGE STATISTICS

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>Av. Increase</u>
State Requirement	\$361,192	\$363,325	<u>\$364,696</u>	0.4%
Town Budget (MAR-Revolving)	\$353,192	\$355,325	\$356,696	0.4%
Library Materials Requirement	\$57,791	\$58,182	\$58,351	0.3%

STATE MANDATED MINIMUMS

- ❑ LPL Requested FY17 Budget Total \$375,463
- ❑ Town Manager Recommendation \$370,739
- ❑ Difference \$4,724
1%
[less than]
- ❑ LPL Request as % of Total Town Budget 1% [less than]
- ❑ LPL's request as a per capita expense = \$37.23

FY17 BUDGET

- ❑ Increased cost of library materials
- ❑ Purchasing e-books, e-video, e-audio – MUCH more expensive
- ❑ Increased program activities = increased costs
- ❑ Decrease in State Aid = Increase in CWMARS fees

RATIONALE BEHIND INCREASES

- ❑ Newspapers & Journals (Fines, Revolving Fund)
 - ❑ Copiers, Paper, Ink/Toner, Maintenance (Friends)
 - ❑ Program Expenses (Friends)
 - ❑ Museum Passes (Friends)
 - ❑ Carpet cleaning, window cleaning (Friends)
 - ❑ Library Supplies (Friends)
 - ❑ Website Hosting
 - ❑ CWMARS Library System & Membership (State Aid)
 - ❑ E-books, special reference databases (State Aid)
 - ❑ Reference Databases (State) (\$50,000 value per library)
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- ❑ *Approximately \$50,000 spent outside of the budget*

EXPENSES NOT COVERED IN BUDGET

- ❑ More E-Content (books, videos, audio)
- ❑ More programs
- ❑ More community collaborations
- ❑ Enhanced technologies

LOOKING AHEAD